

ACTUAL EXPENDITURES FISCAL YEAR 1952-53	1953-54	1954-55	EXPENDITURES FISCAL YEAR 1955-56 1st 6 mos. Total Budget	CLASSIFICATION	Budget Allowance 1956-57
\$ 4,200.00	\$ 4,368.00	\$ 4,368.00	\$ 2,184.00	11-101 City Attorney (450-470)	\$ 4,692.00
1,800.00	1,873.63	1,809.00	975.00	11-102 Judge—Part Time	1,872.00
51.56	57.69			11-103 Vacation Relief	156.00
300.00	302.87	300.00	150.00	11-111 Secretary (P. T. 255-270)	1,710.00
	118.75	122.42	59.76	11-131 Retirement	150.00
	86.72	120.79	55.26	11-132 Social Security	170.00
\$ 6,351.96	\$ 6,809.66	\$ 6,720.21	\$ 3,424.02	Total Personal Services	\$ 6,881.00
				OPERATION AND MAINTENANCE:	
	\$ 105.40	\$ 69.85	\$ 106.00	11-207 Travel	\$ 270.00
	74.70	74.10	74.75	11-230 Office Supplies (Attorney)	100.00
	25.00	5.25	6.05	11-231 Office Supplies (Judge)	50.00
		27.00		11-232 Books and Reports	100.00
	25.35	28.74		11-233 Court Expense	
\$ 124.70	\$ 270.30	\$ 205.59	\$ 112.05	Total Operation & Maintenance	\$ 520.00
				CAPITAL EXPENDITURES:	
				11-400 Equipment	\$ 350.00
\$ 6,476.66	\$ 7,079.96	\$ 6,925.80	\$ 3,536.07	GRAND TOTAL	\$ 9,620.00

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			2,200.00	PERSONAL SERVICES:	
			4,120.00	Librarian (400)	\$ 4,800.00
			1,500.00	Assistant Librarian (375)	4,500.00
			1,238.00	Children's Librarian (350)	4,320.00
			1,478.60	Senior Clerical (250)	3,180.00
			799.08	Branch Admin. Clerical (265)	2,700.00
			1,254.00	Jr. Assistant Circ. Clerk (225)	2,826.00
			1,143.30	Jr. Assistant Ctg. Clerk (235)	2,400.00
			470.00	Book Mender (200)	1,900.00
			1,198.50	Branch Custodians 10 (15)	
			700.00	Junior Assistant Circ. Clerk	500.00
			900.00	Jr. Assistant—Part Time	3,000.00
				Clerical Assistant—Est.	240.00
				Janitor (20)	2,000.00
				Fireman (20)	1,000.00
			1,108.28	Pages (Hourly 4 at 75c-1.00)	
			158.75	Substitutes—Emergency	1,000.00
\$ 14,583.00	\$ 23,622.64	\$ 24,394.07	\$ 12,904.51	Total Personal Services	\$ 35,766.00
				OPERATION AND MAINTENANCE:	
	\$ 1,866.70	\$ 2,402.85	\$ 649.65	Heat and Light	\$ 2,200.00
	53.00	52.50	26.25	Water	53.00
	170.00	189.08	234.97	Telephones	273.00
	500.00	756.40	933.95	Printing and Supplies	2,000.00
				Janitor Supplies	500.00
			12.38	Shipping Supplies	30.00
			60.00	Postage and Freight	150.00
	312.00	367.86	239.62	Fire Insurance	240.00
	35.00	49.19	58.33	Compensation	85.00
	1,400.00	1,358.44	1,380.46	Retirement	1,500.00
		427.02	543.55	Social Security	750.00
		136.90	132.42	Mileage and Travel	400.00
				Current Expense	250.00
				Contingency Fund	1,500.00
				Repairs and Improvements	1,000.00
				Binding	250.00
				Emergency	150.00
				Memberships	100.00
				Refunds, awards	50.00
				Meetings	50.00
\$ 6,070.00	\$ 5,204.09	\$ 5,978.87	\$ 3,813.23	Total Operation and Maintenance	\$ 11,453.00
				CAPITAL EXPENDITURES:	
	\$ 3,082.42	\$ 4,130.73	\$ 3,088.75	Books	\$ 7,500.00
	600.00	537.56	919.68	Periodicals	600.00
	100.00	360.81	365.58	Furniture and Equipment	2,000.00
				Miscellaneous	
\$ 4,900.00	\$ 3,980.59	\$ 5,415.99	\$ 4,163.75	Total Capital Expenditures	\$ 10,400.00
\$ 25,553.00	\$ 32,807.32	\$ 35,788.73	\$ 20,881.49	GRAND TOTAL	\$ 57,619.00

Estimated Cash June 30, 1956	\$ 9,989.00
Estimated Receipts	2,700.00
County Payment	24,000.00
Transfer General Fund	3,546.00
Levy	17,384.00
Total	\$ 57,619.00

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\$ 1,943.60	\$ 1,221.62	\$ 1,582.05	\$ 632.35	12-200 Council Expense	\$ 2,000.00
30.30	48.93	10.75	50.00	12-203 Supplies	50.00
20.07	8.86	31.52	1.85	12-213 Telegrams	25.00
	77.12	158.61	73.72	12-246 Civil Defense	200.00
		72.53		12-247 File Cabinet	
\$ 1,993.97	\$ 1,356.53	\$ 1,955.48	\$ 727.92	Total Operation and Maintenance	\$ 2,275.00

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\$ 4,296.00	\$ 4,465.60	\$ 5,225.00	\$ 525.00	PERSONAL SERVICES:	
13,960.92	14,288.68	4,464.00	2,232.00	32-100 Park Director P. T.	\$ 525.00
1,002.37	970.15	5,540.11	3,106.13	32-101 Park Superintendent (372)	4,464.00
1,317.00	1,442.62	7,365.06	3,333.02	32-102 Park Custodian	7,128.00
517.83	609.34	1,500.00	1,500.00	32-103 Park Helpers (3 P. T. 230-297)	4,500.00
1,326.65	1,445.21	1,455.11	1,044.00	32-104 Extra Help	1,500.00
531.37	574.06	575.57	304.63	32-105 Swim. Pool Mgr. (428)	1,498.00
1,167.81	1,075.88	1,368.50	1,067.42	32-106 Playground Supv'r. (198)	594.00
410.00	502.85	1,066.06	874.65	32-107 Life Guards (2-230)	1,380.00
		697.20	513.04	32-108 Swim. Pool Cashier (2-198)	1,188.00
		200.00	400.00	32-109 Student Workers (2-180)	1,050.00
				32-110 Custodial Worker (1-230)	805.00
				32-111 Overtime	600.00
				32-112 Relief Clerk	
				32-130 Compensation	\$ 350.00
				32-131 Retirement	390.00
				32-132 Social Security	510.00
				32-133 Social Security Quarterly Expense	30.00
\$ 26,472.49	\$ 27,073.46	\$ 27,193.59	\$ 14,448.03	Total Personal Services	\$ 26,542.00
				OPERATION AND MAINTENANCE:	
	\$ 333.93	\$ 243.39	\$ 96.30	32-211 Gasoline	\$ 400.00
	1,083.75	984.31	1,255.60	32-212 Telephones	250.00
	174.40	211.30	57.63	32-216 Electricity	1,250.00
	160.25	99.03	90.99	32-235 Spraying Trees	150.00
	1,407.10	1,147.34	1,169.89	32-236 Fertilizer	100.00
	2,089.85	1,588.70	1,496.00	32-237 Park Supplies	1,200.00
	159.80	226.10	37.00	32-238 Swim. Pool Supplies	1,400.00
	380.00	330.00	130.00	32-239 State Fire Patrol	200.00
	303.36	363.21	375.95	32-240 Garbage Disposal	350.00
	1,268.83	646.56	684.13	32-306 Equipment Repairs	500.00
				32-309 Swim. Pool Repairs	750.00
				32-310 Roly Ann Road Repairs	2,000.00
\$ 7,625.10	\$ 6,274.65	\$ 6,195.53	\$ 2,976.90	Total Operation and Maintenance	\$ 8,550.00
				CAPITAL EXPENDITURES:	
	\$ 839.35	\$ 1,000.00	\$ 567.45	32-400 Misc. Equipment	\$ 1,557.00
	3,500.00	1,619.76	289.33	32-409 Library Park Rest Rooms	400.00
	1,663.19	5,959.11	1,289.33	32-410 Additions & Betterments	2,000.00
\$ 1,663.19	\$ 5,959.11	\$ 1,289.33	\$ 1,225.24	Total Capital Expenditures	\$ 1,957.00
\$ 35,960.78	\$ 39,307.22	\$ 34,078.45	\$ 18,850.17	GRAND TOTAL	\$ 37,049.00

Estimated Expenditures	\$ 37,049.00
Estimated Balance June 30, 1956	3,719.00
Taxes	22,113.00
Receipts	8,500.00
Transfer from General Fund	2,717.00
Total	\$ 37,049.00

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\$ 110.00	\$	\$	\$	PERSONAL SERVICES:	
				13-101 Secretary	\$
				CAPITAL EXPENDITURES:	
				13-417 Maps—Reports	\$ 2,000.00
				13-418 Development of City Plans	2,300.00
\$ 110.00	\$ 374.85	\$ 22.35	\$ 2,000.00	GRAND TOTAL	\$ 2,300.00

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\$ 5,460.00	\$ 5,670.40	\$ 5,795.00	\$ 2,965.00	PERSONAL SERVICES:	
4,752.00	1,584.00	2,142.70	2,440.00	3-101 Chief (515-540)	\$ 6,355.00
4,320.00	4,491.46	4,680.00	4,920.00	3-102 Lieut. (410-430)	5,040.00
12,426.25	9,454.79	12,658.40	6,840.00	3-103 Service Sergeant (410)	4,920.00
62,746.22	76,876.13	83,459.57	40,845.19	3-104 Sergeants (3-350-390)	13,840.00
3,000.00	4,736.11	3,120.00	3,330.00	3-105 Patrolmen (24-300-350)	99,445.00
		2,543.60	1,328.46	3-108 Senior Clerk (255-270)	3,090.00
		1,099.33	345.30	3-109 Clerk-Steno I (200-220)	2,480.00
		1,754.33	850.41	3-110 Overtime	1,000.00
		2,139.24	1,085.65	3-130 Compensation	2,200.00
				3-131 Retirement	2,286.00
				3-131A Retirement Units	1,500.00
				3-133 Social Security	2,647.00
\$ 95,112.80	\$ 108,893.89	\$ 121,730.02	\$ 61,661.63	Total Personal Services	\$ 144,903.00

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\$ 400.00	\$ 500.00	\$ 650.00	\$ 200.00	PERSONAL SERVICES:	
2,928.94	4,713.57	3,873.71	2,611.30	3-201 Postage for Meter Fines	\$ 500.00
	267.15	375.45	132.95	3-203 Supplies	4,500.00
584.61	1,226.05	1,297.25	530.50	3-207 Traveling and Schooling	400.00
3,310.23	3,485.03	2,940.98	1,470.18	3-208 Meals for Prisoners	1,500.00
41.88	1,169.39	1,717.70	3,650.00	3-211 Gasoline	3,600.00
435.00	678.96	1,355.51	2,200.00	3-212 Telephone and Telegraph	2,200.00
1,977.84	2,029.52	2,768.87	1,850.00	3-214 Hospital	1,600.00
5,347.40	2,905.49	3,761.93	2,280.82	3-229 Uniforms	3,200.00
648.72	716.69	959.32	346.46	3-305 Car and Motor Repair	3,700.00
67.11	57.89	188.45	31.73	3-312 Police Radio Repairs	800.00
			271.69	3-313 Alarm System	450.00
				3-314 Secretary of State	600.00
\$ 15,741.23	\$ 17,746.84	\$ 19,889.17	\$ 10,526.47	Total Oper. & Maint.	\$ 23,050.00
				CAPITAL EXPENDITURES:	
	\$ 3,500.00	\$ 4,256.51	\$ 2,541.00	3-401 Automotive Equipment	\$ 2,700.00
	203.57	244.13	206.08	3-402 Equipment	570.00
\$ 203.57	\$ 3,744.13	\$ 5,502.48	\$ 2,747.08	Total Capital Expenditures	\$ 3,270.00
\$ 111,056.10	\$ 130,384.86	\$ 147,211.67	\$ 74,955.18	GRAND TOTAL	\$ 171,223.00